

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southeastern School Corp (0815)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$23,949	\$42,661	n/a	78%
	11100 Elementary	\$2,307,261	\$2,596,473	\$2,513,218	9%	-3%
	11300 High School	\$2,051,762	\$2,089,322	\$2,064,180	1%	-1%
	11410 Agriculture A	\$83,198	\$111,387	\$108,653	31%	-2%
	11430 Distributive Education	\$0	\$12,443	\$0	n/a	-100%
	11450 Consumer and Homemaking	\$47,142	\$58,543	\$57,208	21%	-2%
	11470 Business Education	\$29,326	\$43,073	\$41,318	41%	-4%
	11480 Industrial Education A	\$46,545	\$57,633	\$56,319	21%	-2%
	11590 Other Vocational Education Programs	\$9,475	\$9,151	\$14,158	49%	55%
	11910 Competency Testing	\$0	\$11,829	\$710	n/a	-94%
	11920 Project 4R	\$27,164	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$0	\$0	\$4,945	n/a	n/a
	12520 Compensatory	\$117,973	\$64,821	\$31,533	-73%	-51%
	12710 Equal Opportunity At Risk	\$19,426	\$36,333	\$80,622	315%	122%
	14100 Elementary	\$15,243	\$0	\$0	-100%	n/a
	14300 High School	\$90,840	\$10,947	\$11,903	-87%	9%
	16100 Remediation Testing	\$48,168	\$98,678	\$102,189	112%	4%
	22210 Service Area Direction	\$0	\$0	\$3,199	n/a	n/a
	22220 School Library	\$171,677	\$176,069	\$224,769	31%	28%
	22230 Audiovisual	\$8,292	\$5,442	\$6,309	-24%	16%
	22250 Computer Assisted Instruction Services	\$0	\$7,451	\$0	n/a	-100%
	24100 Office of the Principal Services	\$394,449	\$545,288	\$537,527	36%	-1%
	25820 Textbooks and Repairs	\$99,454	\$148,953	\$116,563	17%	-22%
	25870 Materials and Supplies	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$183,436	\$327,893	\$273,500	49%	-17%
	41400 Joint Services and Supply	\$540,602	\$872,896	\$730,886	35%	-16%
Student Academic Achievement Total		\$6,291,432	\$7,308,575	\$7,022,369	12%	-4%
Student Instructional Support						
	21110 Service Area Direction	\$2,278	\$0	\$0	-100%	n/a
	21120 Attendance Services	\$10,961	\$15,839	\$13,739	25%	-13%
	21130 Social Work Services	\$0	\$19,123	\$4,000	n/a	-79%
	21140 Pupil Accounting	\$11,723	\$4,500	\$0	-100%	-100%
	21210 Service Area Direction	\$59,888	\$0	\$0	-100%	n/a
	21220 Counseling Services	\$103,113	\$101,727	\$100,740	-2%	-1%
	21310 Service Area Direction	\$17,652	\$0	\$0	-100%	n/a
	21320 Medical Services	\$0	\$0	\$0	n/a	n/a
	21340 Nurse Services	\$14,445	\$18,083	\$29,640	105%	64%

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	22110 Service Area Direction	\$35	\$0	\$10,779	> 500%	n/a
	22120 Instruction & Curriculum Development	\$16,849	\$81,566	\$67,025	298%	-18%
	22130 Instructional Staff Training Services	\$6,563	\$1,952	\$0	-100%	-100%
	22190 Instructional Staff Training Services - Other	\$2,443	\$0	\$0	-100%	n/a
	23110 Service Area Direction	\$12,968	\$21,384	\$22,785	76%	7%
	23120 Service Area Assistants	\$9,015	\$28,982	\$24,003	166%	-17%
	23190 Other Governing Body Services	\$1,085	\$5,489	\$4,991	360%	-9%
	23210 Office of the Superintendent	\$70,971	\$116,347	\$122,661	73%	5%
	23220 Community Relations	\$0	\$3,944	\$5,636	n/a	43%
	23290 Other Executive Administrative Services	\$5,243	\$0	\$0	-100%	n/a
Student Instructional Support Total		\$345,232	\$418,936	\$405,999	18%	-3%
Overhead and Operational						
	23150 Legal Services	\$2,295	\$2,843	\$1,846	-20%	-35%
	23230 Staff Relations and Negotiations	\$0	\$7,086	\$2,603	n/a	-63%
	25291 Refund of Revenue	\$30,173	\$0	\$159	-99%	n/a
	25360 Rent of Buildings & Equipment	\$26,833	\$100,264	\$125,992	370%	26%
	25420 Maintenance of Buildings	\$695,821	\$998,439	\$1,008,601	45%	1%
	25430 Maintenance of Grounds	\$0	\$0	\$700	n/a	n/a
	25440 Maintenance of Equipment	\$226,066	\$338,113	\$350,252	55%	4%
	25460 Security Services	\$0	\$0	\$10,750	n/a	n/a
	25470 Insurance (other than buses)	\$54,953	\$25,331	\$63,314	15%	150%
	25510 Service Area Direction	\$52,000	\$93,430	\$90,987	75%	-3%
	25520 Vehicle Operation	\$236,842	\$257,386	\$277,307	17%	8%
	25540 Vehicle Servicing and Maintenance	\$132,705	\$194,588	\$216,660	63%	11%
	25550 Purchase of School Buses	\$103,371	\$124,594	\$162,492	57%	30%
	25560 Insurance on Buses	\$19,219	\$74,634	\$14,220	-26%	-81%
	25580 Contracted Transportation Services	\$1,450	\$19,539	\$31,359	> 500%	60%
	25590 Other Pupil Transportation Services	\$25,524	\$56,158	\$32,493	27%	-42%
	25610 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	25620 Food Preparation and Dispensing	\$174,093	\$195,345	\$196,628	13%	1%
	25640 Food Purchases	\$199,803	\$192,615	\$201,061	1%	4%
	25690 Other Food Services	\$51,102	\$25,885	\$23,752	-54%	-8%
	25790 Other Internal Services	\$774	\$0	\$0	-100%	n/a
	25920 Ditch Assessments	\$3,285	\$5,505	\$3,350	2%	-39%
	26495 Official Bonds	\$0	\$743	\$697	n/a	-6%
	26499 Other	\$0	\$56,418	\$61,025	n/a	8%
	26600 Data Processing	\$3,452	\$0	\$0	-100%	n/a
	29000 Support Services - Other	\$0	\$0	\$0	n/a	n/a

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	32000 Community Recreation	\$80	\$0	\$702	> 500%	n/a
	34000 Athletic Coaches	\$156,788	\$270,353	\$246,782	57%	-9%
	39400 Latch Key Kids Program	\$0	\$599	\$0	n/a	-100%
	39900 Other Community Services	\$12	\$0	\$0	-100%	n/a
	49200 Scholarships	\$1,000	\$3,500	\$2,000	100%	-43%
	52200 Temporary Loans, INTEREST ON DEBT	\$28,884	\$69,975	\$58,252	102%	-17%
Overhead and Operational Total		\$2,226,523	\$3,113,343	\$3,183,986	43%	2%
Nonoperational						
	25350 Building Acquisition/Construction/Improvement	\$0	\$105,420	\$140,253	n/a	33%
	25380 Purchase of Mobile or Fixed Equipment	\$237,158	\$274,912	\$255,765	8%	-7%
	25390 Other Facilities Acquisition & Construction	\$675	\$35,142	\$64,604	> 500%	84%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$223,852	\$95,000	n/a	-58%
	53100 Buildings, LEASE RENTAL	\$756,000	\$756,000	\$756,000	0%	0%
Nonoperational Total		\$993,833	\$1,395,324	\$1,311,622	32%	-6%
prorated						
	26491 PERF	\$49,167	\$40,893	\$32,218	-34%	-21%
	26492 Social Security	\$476,926	\$529,350	\$512,839	8%	-3%
	26493 Workmen's Compensation	\$2,167	\$8,319	\$7,500	246%	-10%
	26494 Group Insurance	\$274,139	\$686,633	\$674,803	146%	-2%
prorated Total		\$802,398	\$1,265,196	\$1,227,360	53%	-3%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$6,933,433	\$8,254,377	\$7,946,173	15%	-4%	65.0%	61.1%	60.4%
Student Instructional Support	\$380,496	\$463,825	\$451,853	19%	-3%	3.6%	3.4%	3.4%
Overhead and Operational	\$2,351,655	\$3,387,847	\$3,441,689	46%	2%	22.1%	25.1%	26.2%
Nonoperational	\$993,833	\$1,395,324	\$1,311,622	32%	-6%	9.3%	10.3%	10.0%
Grand Total	\$10,659,418	\$13,501,373	\$13,151,336	23%	-3%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.6%	64.6%	63.9%